

DESCRIPTION OF SERVICES

To provide quality, timely maintenance and landscaping services for all County grounds.

OBJECTIVES

1. **Grounds Maintenance** – Maintain public grounds in a quality timely manner reflecting the pride of the community in its facilities and which provides a safe, pleasant environment for employees, citizens, and visitors.
2. **Parks Maintenance** – Maintain and improve parks and athletic facilities to provide a safe, pleasant environment for citizens' outdoor activities and optimum conditions for participants and spectators at all sports events.

BUDGET SUMMARY

	<u>FY 99 Budget</u>	<u>FY 00 Adopted Plan</u>	<u>FY 00 Adopted</u>
Personnel	\$ 270,687	\$ 284,862	\$ 291,884
Operating	146,418	142,443	125,843
Capital	16,350	16,350	33,750
Billing of Joint Activities	(20,500)	(20,500)	(20,500)
Total	<u>\$ 412,955</u>	<u>\$ 423,155</u>	<u>\$ 430,977</u>

PERSONNEL

Full-time Personnel	8	8	8
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WORKLOAD INDICATORS

	<u>FY 98 Actual</u>	<u>FY 99 Projected</u>	<u>FY 00 Projected</u>
Job Orders Written	1,638	1,475 *	1,625
% of Available Hours Attributed to Job Orders	80%	80%	80%

*Fewer jobs due to Route 5 tree planting and storm debris pickup.

BUDGET COMMENTS

The proposed budget for FY 2000 increases by 4.4 percent, providing for a continuation of the existing level of service. A new four wheel drive vehicle is planned for FY 2000 to allow access to the Warhill Sports Complex and surrounding property.